

Dashboard: Oversight Projects at a Glance

Level 3 Projects	Scope		Schedule					Budget (\$M)			Project Health & Flexibility				Issues
	Need	Slip	P	Ds	Dv	T	I	Original	Current	Proj TD	Scope	Sched	Budget	Other	
CIS Rehosting Project	High	-	X	X	-			12.4	12.4	2.9	Least	Least	Least		Project announced pilot delay to June 2005. Favorably received by colleges.
DOC OMNI Phase 2	High	-	X	X	-	-		12.5	19.0	15.9		Least	Most		Issues pertaining to acceptance of final PH II deliverables. PH III project plan being finalized.
DOL Biometrics	High	-	-	-				1.1	1.1	0.1	Least	Most			Cost proposal from the vendor is 2.5 times higher than previous discussions.
DOP HRMS	Critical	-	X	X	-	-		42.0	59.9	32.8	Most	Least			New Go Live dates in April and July 2006. \$7.9M increase to cover pay increase deferral.
DSHS MMIS Reprocurement	High	-	-	-				77.1	110.5	4.0		Least	Most		Requirements sessions almost complete. Moving to design phase.
DSHS SACWIS	High	-	-					30.5	30.5	0.0					Assessing funding alternatives. Repanning the approach to requirements definition.
Insurance Commissioner HP3000 Replacement	Critical	-	-	-				3.3	3.1	0.2	Least	Most			Project has changed from COTS to custom development. Amended IT Investment plan submitted for
LCB Merchandising Business System	Critical	-	X	X	-		-	6.5	7.6	6.5			Least		Scope is red because proposed MBS software was not installed, only POS hardware and software.
Lottery On-Line Game Procurement	High	-						0.0	0.0	0.0					No valid responses for 1st RFP. Lottery reissued; expects to announce vendor July 29.
UW ORCA	High	-	-	-	-	-	-	10.3	39.0	31.0		Most	Least		Concerns about accuracy of estimates to complete project.
Level 2 Projects															
DOL Unisys Migration	High							6.3	6.3	2.0					
Totals of reported Level 2 and Level 3 Projects:								Original	Current	Proj TD					
								160.1	218.8	64.3					

Status Indicators:	Scope Slip:	Project Phases:	Schedule Variance:	Category Variance:
= No change	Undefined or N/A	P: Planning	Not yet started	Undefined or N/A
+ Increasing	Little or none	Ds: Design	Little or none	Little or none
- Decreasing	Moderate	Dv: Development	Moderate	Moderate
X Completed	Significant	T: Testing	Significant	Significant
		I: Implementation		